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Part VIII Common support services

Section 27D
Support services
(Programme 24 of the medium-term plan for the period 1998-2001)

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* The present document contains section 27D of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

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Section 27D
Support services
(Programme 24 of the medium-term plan for the period 1998-2001)

Overview

27D.1 In its resolution 13 (I) of 13 February 1946 on the organization of the Secretariat, the General Assembly resolved, *inter alia*, that the Secretary-General should take immediate steps to establish an administrative organization that would permit the effective discharge of his administrative and general responsibilities under the Charter of the United Nations and the efficient performance of those functions and services required to meet the needs of the organs of the United Nations. In the same resolution, Conference and General Services was designated as a principal unit of the Secretariat. Subsequently, the Office of General Services was established as a separate office, the responsibilities of which are detailed in the Organization Manual (ST/SGB/Organization, section P (III), dated January 1974, as amended).

27D.2 By its decision 48/491 of 14 July 1994, the General Assembly approved the reorganization of the Department of Administration and Management. As part of the reorganization, the former Office of Conference Services and the Office of General Services were integrated into a single office, the Office of Conference and Support Services, headed by an Assistant Secretary-General, responsible, *inter alia*, for both services. Requirements for conference services, including conference and library services in Geneva and Vienna, are included under section 27E, Conference services, of the proposed programme budget.

27D.3 The organizational structure of Support Services is as follows:

(a) Security and Safety Service;

(b) Information Technology Services Division (formerly Electronic Services Division);

(c) Integrated Management Information System;

(d) Procurement and Transportation Division;

(e) Buildings Management Service;

(f) Commercial Activities Service (including Archives and Records Management).

27D.4 Subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1), provides a general guide to the activities and strategies to be implemented by Support Services. The primary objective of the programme is to provide services (security and safety, integrated management information and information technology services, procurement and transportation, buildings management and archives and records management) to support the substantive programmes of the Organization, including those relating to peacekeeping and humanitarian and other field operations, and conference and other common service programmes. Support Services is also responsible for income-producing activities, including catering and gift shop operations.

27D.5 This programme is of a continuing nature and is contingent upon the level of activity, which is subject to change, of substantive and other common service programmes that it is designed to support. During the biennium, in the area of security and safety, Support Services will continue to pursue the Organization-wide enhancement of security measures in view of the continuing threat of violence to the Organization.

Information technology services will continue to be geared toward development of a strategic information technology plan to provide a strong and reliable worldwide infrastructure for data processing, office automation and telecommunications. In addition, during the biennium, measures will be taken to enable consolidation of the implementation of the Integrated Management Information System (IMIS). In the area of procurement and transportation, emphasis will continue to be placed on expeditious and cost-effective procurement and transportation of goods and services for Headquarters, offices away from Headquarters and field missions, and to ensure a competitive, fair and transparent process. In the area of buildings management, emphasis will continue to be placed on restoring the facilities in order to prevent further deterioration and to correct the health, safety and code compliance deficiencies in the structural, electrical, mechanical and support systems. For archives and records management, further application of such new technologies as optical disk storage will be pursued to permit systematic, automated information storage and retrieval and to provide for the integration of archives and records management activities into an overall automated information system.

27D.6 The estimated percentage distribution of the total resources for Support Services for the biennium 1998-1999 under this section would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	1.5	—
B. Programme of work	98.5	100.0
Total	**100.0**	**100.0**

27D.7 Within the programme of work, the estimated distribution of resources among the areas of Support Services would be as indicated hereunder. However, the resource requirements for commercial services (income-producing activities) appear under income section 3, Services to the public, and capital expenditure requirements related to construction, alteration, improvement and major maintenance are covered under section 31, Construction, alteration, improvement and major maintenance, of the proposed programme budget.

	Regular budget	*Extra-budgetary*
	(percentage)	
Security and safety services	12.4	6.4
Information technology services	20.7	14.8
Integrated Management Information System	4.5	—
Procurement and transportation services	6.6	42.3
Buildings management services	54.2	36.5
Archives and records management services	1.6	—
Total	**100.0**	**100.0**

Table 27D.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
A. Executive direction and management	2 431.9	2 871.5	312.6	10.8	3 184.1	197.1	3 381.2
B. Programme of work	227 039.2	227 026.2	(18 988.6)	(8.4)	208 037.6	11 593.9	219 631.5
Total	**229 471.1**	**229 897.7**	**(18 676.0)**	**(8.1)**	**211 221.7**	**11 791.0**	**223 012.7**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
7 332.8	5 563.6	Support to extrabudgetary administrative structures	5 054.4
		(ii) Extrabudgetary activities	
—	—	Support to extrabudgetary substantive activities	—
185.8	194.2	Trust Fund for German Language Translation	198.5
1 500.0	953.4	Technical cooperation reimbursement resources	953.4
10 012.5	9 964.7	Peacekeeping operations	10 747.6
—	—	(b) Substantive activities	—
—	—	(c) Operations projects	—
19 031.1	**16 675.9**	**Total**	**16 953.9**
248 502.2	**246 573.6**	**Total (1) and (2)**	**239 966.6**

Table 27D.2 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	80 016.0	75 100.3	5 552.7	7.3	80 653.0	5 000.4	85 653.4
Other staff costs	7 714.8	11 541.3	(2 832.6)	(24.5)	8 708.7	521.0	9 229.7
Consultants and experts	—	223.4	138.3	61.9	361.7	21.6	383.3
Travel	378.7	283.2	(23.7)	(8.3)	259.5	15.8	275.3
Contractual services	12 439.1	12 310.8	(2 643.6)	(21.4)	9 667.2	578.9	10 246.1
General operating expenses	103 299.2	113 331.1	(11 933.1)	(10.5)	101 398.0	5 044.2	106 442.2
Hospitality	1.4	10.6	—	—	10.6	0.6	11.2
Supplies and materials	3 487.7	3 760.6	(71.9)	(1.9)	3 688.7	220.9	3 909.6
Furniture and equipment	7 200.9	1 894.5	1 935.2	102.1	3 829.7	229.3	4 059.0
Grants and contributions	14 933.3	11 441.9	(8 797.3)	(76.8)	2 644.6	158.3	2 802.9
Total	**229 471.1**	**229 897.7**	**(18 676.0)**	**(8.1)**	**211 221.7**	**11 791.0**	**223 012.7**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
12 041.6	11 070.5	Posts	11 262.3
994.5	62.5	Other staff costs	33.9
5 995.0	5 343.9	General operating expenses	5 519.7
—	138.0	Supplies and materials	138.0
—	61.0	Furniture and equipment	—
19 031.1	**16 675.9**	**Total**	**16 953.9**
248 502.2	**246 573.6**	**Total (1) and (2)**	**239 966.6**

Table 27D.3 **Post requirements**[a]

Support services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-2	2	4	—	—	—	—	2	4
D-1	6	7	—	—	—	—	6	7
P-5	13	18	1	—	1	1	15	19
P-4/3	37	60	—	—	19	18	56	78
P-2/1	16	16	—	—	1	1	17	17
Total	**75**	**106**	**1**	**—**	**21**	**20**	**97**	**126**
General Service category								
Principal level	17	19	—	—	3	3	20	22
Other levels	249	233	1	—	38	38	288	271
Total	**266**	**252**	**1**	**—**	**43**	**43**	**308**	**293**
Other categories								
Security Services	176	171	—	—	9	9	185	180
Trades and crafts	123	100	—	—	4	4	127	104
Total	**299**	**271**	**—**	**—**	**13**	**13**	**312**	**284**
Grand total	**640**	**629**	**2**	**—**	**75**[b]	**74**[c]	**717**	**703**

[a] In addition, five gratis personnel on non-reimbursable loan have been contributed at the P-3 level for the biennium 1996-1997. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

[b] Includes 33 posts in support of peacekeeping operations (1 P-5, 8 P-4, 9 P-3, 1 P-2 and 14 General Service (Other level) posts) and 42 posts in support of extrabudgetary administrative structures (2 P-4, 24 General Service (Other level), 3 General Service (Principal level), 9 Security and Safety and 4 posts in the Trades and Crafts category).

[c] Includes 33 posts in support of peacekeeping operations (1 P-5, 8 P-4, 9 P-3, 1 P-2 and 14 General Service (Other level) posts) and 41 posts in support of extrabudgetary administrative structures (1 P-4, 24 General Service (Other level), 3 General Service (Principal level), 9 Security and Safety and 4 posts in the Trades and Crafts category).

A. Executive direction and management

Table 27D.4 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	980.4	1 762.8	312.6	17.7	2 075.4	130.7	2 206.1
Other staff costs	1 170.8	1 060.4	—	—	1 060.4	63.4	1 123.8
Travel	44.4	11.7	—	—	11.7	0.8	12.5
General operating expenses	213.9	26.0	—	—	26.0	1.6	27.6
Hospitality	1.4	10.6	—	—	10.6	0.6	11.2
Furniture and equipment	21.0	—	—	—	—	—	—
Total	**2 431.9**	**2 871.5**	**312.6**	**10.8**	**3 184.1**	**197.1**	**3 381.2**

Table 27D.5 **Post requirements**

Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	1	2	—	—	—	—	1	2
P-4/3	2	2	—	—	—	—	2	2
Total	**5**	**6**	**—**	**—**	**—**	**—**	**5**	**6**
General Service category								
Other levels	5	5	—	—	—	—	5	5
Total	**5**	**5**	**—**	**—**	**—**	**—**	**5**	**5**
Grand total	**10**	**11**	**—**	**—**	**—**	**—**	**10**	**11**

27D.8 The Office of the Assistant Secretary-General for Conference and Support Services provides overall direction, supervision, coordination and management for programmes of activity relating to conference services and support services, which together have over 2,100 staff members, and directly supervises the activities related to inter-organizational security coordination and the Integrated Management Information System (IMIS), and provides secretariat services to the Committee on Contracts and the Headquarters Property Survey Board. Further, the heads of the Security and Safety Service, Information Technology Services Division, Procurement and Transportation Division, Buildings Management Service and Commercial Activities Service all report directly to the Assistant Secretary-General.

Resource requirements (at current rates)

Posts

27D.9 The resources requested ($2,075,400) reflect the continuation of the posts indicated in table 27D.5 and includes the redeployment of one P-5 post from the Procurement and Transportation Division for the functions of Chairman of the Secretariat of the Committee on Contracts and the Headquarters Property Survey Board. The staff resources reflect the overall supervisory and managerial requirements of the

Assistant Secretary-General and the functional requirements of supervision and direction of the operational areas of Support Services, including the Headquarters Property Survey Board, the Committee on Contracts and security coordination.

Other staff costs

27D.10 Resources requested amounting to $1,060,400 relate to general temporary assistance ($1,003,400), to be used for maternity leave and sick leave replacements for Support Services as a whole and for support during periods of peak workload, and to overtime ($57,000) to provide for coverage during periods of peak workload in the Office of the Assistant Secretary-General. Additionally, the general temporary assistance and overtime provisions include requirements for security and messenger coverage of sessions of the General Assembly that were previously presented under section 1, Overall policy-making, direction and coordination, of the proposed programme budget.

Travel

27D.11 The estimated requirements ($11,700) relate to the travel of the Assistant Secretary-General or his designated representatives to overseas offices, including regional commissions, in relation to common services matters in the area of support services.

General operating expenses

27D.12 The resources requested under general operating expenses ($26,000) relate to long-distance telephone calls for Support Services.

Hospitality

27D.13 The estimated requirements ($10,600) would provide for official functions and other hospitality for this office.

B. Programme of work

Table 27D.6 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. Security and safety	25 986.0	24 132.2	1 641.9	6.8	25 774.1	1 522.3	27 296.4
2. Information technology services	42 586.0	42 347.9	509.6	1.2	42 857.5	2 551.4	45 408.9
3. Integrated Management Information System	19 354.8	19 046.3	(9 809.3)	(51.5)	9 237.0	588.4	9 825.4
4. Procurement and transportation	14 612.5	14 436.5	(864.7)	(5.9)	13 571.8	843.5	14 415.3
5. Buildings management	121 307.7	123 546.5	(10 296.1)	(8.3)	113 250.4	5 878.6	119 129.0
6. Archives and records management	3 192.2	3 516.8	(170.0)	(4.8)	3 346.8	209.7	3 556.5
Total	**227 039.2**	**227 026.2**	**(18 988.6)**	**(8.4)**	**208 037.6**	**11 593.9**	**219 631.5**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
7 332.8	5 563.6	Support to extrabudgetary administrative structures	5 054.4
		(ii) Extrabudgetary activities	
—	—	Support to extrabudgetary substantive activities	—
185.8	194.2	Trust Fund for German Language Translation	198.5
1 500.0	953.4	Technical cooperation reimbursement resources	953.4
10 012.5	9 964.7	Peacekeeping operations	10 747.6
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
19 031.1	**16 675.9**	**Total**	**16 953.9**
248 502.2	**246 573.6**	**Total (1) and (2)**	**236 585.4**

1. Security and safety

Table 27D.7 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	21 539.1	20 153.6	552.6	2.7	20 706.2	1 218.6	21 924.8
Other staff costs	2 861.9	2 479.2	988.7	39.8	3 467.9	207.8	3 675.7
Travel	122.8	21.7	—	—	21.7	1.3	23.0
Contractual services	2.7	2.0	—	—	2.0	0.1	2.1
General operating expenses	1 182.5	1 319.3	(14.2)	(1.0)	1 305.1	78.2	1 383.3
Furniture and equipment	277.0	156.4	114.8	73.4	271.2	16.3	287.5
Total	**25 986.0**	**24 132.2**	**1 641.9**	**6.8**	**25 774.1**	**1 522.3**	**27 296.4**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
1 542.1	1 024.6	Support to extrabudgetary administrative structures	1 088.1
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
1 542.1	**1 024.6**	**Total**	**1 088.1**
27 528.1	**25 156.8**	**Total (1) and (2)**	**28 384.5**

Table 27D.8 **Post requirements**

Security and safety

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	—	—	1	1
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	8	8	—	—	—	—	8	8
Total	**9**	**9**	**—**	**—**	**—**	**—**	**9**	**9**
Other categories								
Security Service	176	171	—	—	9	9	185	180
Total	**176**	**171**	**—**	**—**	**9**	**9**	**185**	**180**
Grand total	**188**	**183**	**—**	**—**	**9[a]**	**9[a]**	**197**	**192**

[a] Support of extrabudgetary administrative structures.

Overview

27D.14 The activities of security and safety are carried out by the Security and Safety Service. In keeping with the objectives set out in the medium-term plan for the period 1998-2001, the Service is basically responsible for the protection of persons and property at United Nations Headquarters. This is accomplished by controlling access to the premises and patrolling them, thereby providing a safe and secure environment within which the delegates, employees and visiting dignitaries can conduct the business of the United Nations.

27D.15 During the biennium 1998-1999, efforts will continue to be directed to providing a safe and secure environment in which the Organization can carry out its work efficiently, focusing on the security and safety of visiting dignitaries, delegates, staff and visitors, as well as of United Nations property within the Headquarters complex. Furthermore, to ensure that effective security measures are in place at all United Nations premises, the Security and Safety Service will continue to make periodic inspections of offices away from Headquarters, provide training programmes for security officers at those other locations and implement the rotation of security staff between duty stations as required.

27D.16 In order to provide for a cohesive interrelationship between Headquarters, other United Nations offices and the regional commissions, and to maintain an adequate level of highly trained officers who are versatile in security operations at various duty stations, the implementation of a unified command structure initiated during the biennium 1992-1993 will be continued.

Activities

27D.17 In the security and safety area, the following activities will be undertaken:

1. Security services

(a) *Services related to office and conference facilities*. Screening of persons, vehicles and packages entering and leaving the premises; screening for concealed weapons with metal detectors; coverage at meetings, receptions and special events; conducting security training programmes; raising and lowering flags of States Members of the United Nations; and operation and maintenance of the electronic surveillance and closed-circuit television security systems at Headquarters and at the residence of the Secretary-General;

(b) *Services related to garage facilities*. Screening of persons in vehicles entering the United Nations complex, including delivery vehicles; thorough spot-checking of diplomatic and staff members' vehicles entering the garage; and selling parking tickets, inspecting garage permits and recording overnight parking of delegation vehicles for payment purposes;

(c) *Special services*. Provision of protection detail for the Secretary-General and other dignitaries; conducting investigations relating to security matters; liaising with host country law enforcement agencies; and provision of back-up protection escorts for the Secretary-General;

(d) *Pass and identification services*. Issuance of identification cards and passes; maintenance of related records; and operation and maintenance of the photo and identification badge system and confiscation of outdated grounds passes;

(e) *Locksmith services*. Provision and maintenance of all locking systems, including safes, for the entire Headquarters complex.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimates)*	*1998-1999 (estimates)*
Number of meetings (such as General Assembly, Security Council, Main Committees and other meetings)	3 098	2 750	3 000
Number of special events and assignments covered (such as seminars briefings, exhibitions, concerts, ceremonies and Department of Public Information and UNICEF events)	760	800	500
Number of security-related investigations (such as offences against public order, assassination threats, bomb threats, trespassing incidents, property damage, theft and other incidents)	1 430	1 000	1 200
Weapons detected (such as firearms, knives and other dangerous items)	13 428	10 750	13 000
Grounds passes issued	284 616	298 500	284 500
Locksmith work orders completed	65 376	65 000	65 350
Outdated passes confiscated	3 406	7 400	7 400
Uniform personnel coverage of security posts/patrol coverage by work/hours	380 832	381 502	250 000
VIP visits (Heads of Government, foreign ministers and other VIPs)	860	1 532	560
Passenger vehicles	176 500	196 800	178 000
Commercial delivery vehicles	76 830	81 500	76 800

2. *Safety services*

(a) Inspection of Headquarters premises, including lifts, escalators and machinery rooms, for safety and fire hazards; conducting safety training programmes for security officers, fire officials, industrial shop workers and guides; coordination of fire drills and safety engineering surveys; review of construction and alteration plans to ensure that safety and fire requirements are met; and drafting safety reports and recommendations. In addition, the following activities are undertaken: monitoring and inspection of fire and water alarms, practice evacuation of United Nations premises; issuance of safety equipment to staff and contractual workers; health inspection of kitchen facilities; and annual safety, sanitation/hygiene inspection of all food preparation, storage and serving areas;

(b) Inspection of areas during bomb threats; responding to all types of alarms and emergencies, such as fire suppression, opening stuck lift doors and undertaking first aid; conducting fire watches during welding operations; investigation of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimates)*	*1998-1999 (estimates)*
Number of safety-related investigations	748	720	1 000
Number of responses to emergencies	576	915	540

Resource requirements (at current rates)

Posts

27D.18 The estimated resource requirements ($20,706,200) relate to the continuation of 183 established posts, as detailed in table 27D.8, and reflects the abolition of 5 Security Service officer posts in line with efforts to find more cost-effective, efficient alternative working arrangements while ensuring the highest level of security and safety.

Other staff costs

27D.19 Resource requested ($3,467,900) would provide for general temporary assistance ($651,400) of the Security and Safety Service during peak periods and during heightened security situations; and overtime requirements ($2,816,500) for a Service that provides coverage 24 hours a day, seven days a week. The Organization continues to be faced with increased threat levels and heightened security risks. Consequently, security measures need to be in place or security resources deployed rapidly when the risk analysis warrants such action.

Travel

27D.20 The resources requested ($21,700) would provide for travel within the United States to attend the annual conference of the international chiefs of police and for coordination with the host Government on security matters.

Contractual services

27D.21 The estimated requirements of $2,000 would provide for printing of the various forms required for security and safety purposes.

General operating expenses

27D.22 The resources requested ($1,305,100) would provide for supplies to maintain the Headquarters premises and miscellaneous maintenance services. The requirements are detailed as follows:

(a) *Supplies to maintain premises*. The resources requested ($1,211,100) reflect the purchase, cleaning and pressing of uniforms and of flags of the United Nations and Member States, and the purchase of other security and safety supplies;

(b) *Miscellaneous maintenance services*. The estimate ($94,000) relates to contract maintenance services for the fire and security protection systems throughout the Headquarters complex.

Furniture and equipment

27D.23 The estimated requirement ($271,200) provides for the replacement of security and safety equipment, as well as the acquisition of additional equipment such as X-ray machines essential for improving and upgrading security and safety at the Headquarters complex, particularly in view of the increased security threats facing the Organization.

2. Information technology services

Table 27D.9 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	11 472.2	12 308.0	863.8	7.0	13 171.8	841.8	14 013.6
Other staff costs	1 936.8	2 632.4	304.1	11.5	2 936.5	175.4	3 111.9
Travel	151.8	122.4	—	—	122.4	7.4	129.8
Contractual services	510.3	735.0	(2.9)	(0.3)	732.1	43.9	776.0
General operating expenses	22 046.4	23 585.2	(3 300.0)	(13.9)	20 285.2	1 147.0	21 432.2
Supplies and materials	2 000.1	1 837.3	—	—	1 837.3	110.0	1 947.3
Furniture and equipment	4 468.4	1 127.6	—	—	1 127.6	67.6	1 195.2
Grants and contributions	—	—	2 644.6	—	2 644.6	158.3	2 802.9
Total	**42 586.0**	**42 347.9**	**509.6**	**1.2**	**42 857.5**	**2 551.4**	**45 408.9**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
2 182.9	1 977.0	Support to extrabudgetary administrative structures	1 596.6
		(ii) Extrabudgetary activities	
—	—	Support to extrabudgetary substantive activities	—
25.4	31.0	Trust Fund for German Language Translation	31.0
535.2	855.6	Peacekeeping operations	896.6
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
2 743.5	**2 863.6**	**Total**	**2 524.2**
45 329.5	**45 211.5**	**Total (1) and (2)**	**47 933.1**

Table 27D.10 **Post requirements**

Information technology services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	2	3	—	—	—	—	2	3
P-5	5	6	—	—	—	—	5	6
P-4/3	14	18	—	—	2	1	16	19
P-2/1	8	6	—	—	1	1	9	7
Total	**30**	**34**	**—**	**—**	**3**	**2**	**33**	**36**
General Service category								
Principal level	9	10	—	—	2	2	11	12
Other levels	45	41	—	—	9	9	54	50
Total	**54**	**51**	**—**	**—**	**11**	**11**	**65**	**62**
Other categories								
Trades and Crafts	4	1	—	—	—	—	4	1
Total	**4**	**1**	**—**	**—**	**—**	**—**	**4**	**1**
Grand total	**88**	**86**	**—**	**—**	**14[a]**	**13[b]**	**102**	**99**

[a] Includes 1 post in support of peacekeeping operations (1 P-2) and 13 posts in support of extrabudgetary administrative structures (2 P-4, 9 General Service (Other level) and 2 General Service (Principal level) posts).

[b] Includes 1 post in support of peacekeeping operations (1 P-2) and 12 posts in support of extrabudgetary administrative structures (1 P-4, 9 General Service (Other level) and 2 General Service (Principal level) posts).

Overview

27D.24 Information technology services are carried out by the Information Technology Services Division (formerly the Electronic Services Division), which provides information technology and telecommunications services to the United Nations Secretariat. The Division proposes to develop technologies for the cost-effective access and dissemination of information, to improve organizational processes and to improve staff productivity. In addition, other activities include: (a) advising the Information Technology Coordinating Committee on information technology issues; (b) developing and maintaining a cost-effective, standard, secure, current computing technology and telecommunications infrastructure in the Secretariat; (c) providing technical support services and monitoring compliance with established standards at Headquarters; (d) providing guidance to departments, offices and offices away from Headquarters on best practices in applications development, data security, electronic document management and workflow systems; and (e) developing information systems security policy and guidelines, among others.

27D.25 In the area of telecommunications, the Division is responsible for designing and supporting the Headquarters-wide area and local area communications infrastructure, including the local private branch exchange (PBX), satellite and terrestrial telecommunication links to offices away from Headquarters for voice and data and coordinates the development and implementation of the United Nations global network. Further, the Division represents the United Nations in negotiations and discussions with other agencies of the common system in the areas of computers and information systems, and participates on various inter-agency bodies, such as the International Computing Centre (ICC), the Information Systems Coordinating

Committee (ISCC), under the Administrative Committee for Coordination, the Inter-Agency Telecommunications Advisory Group (ITAG) and other specialized agencies, including ITU.

27D.26 During the biennium 1998-1999, information technology is expected to play a key role in enhancing the effectiveness of the Organization. Traditional information dissemination media will continue to be replaced by electronic and digital facilities to prepare and deliver information. The use of public networks, such as the Internet, in conjunction with United Nations private and inter-agency networks based on the concept of Intranet, are expected to be principal vehicles to disseminate information in various formats such as text, graphics, sound and video. In this regard, emphasis will continue to be placed on the expansion of the technological innovations programme in order to facilitate the work of the Organization; and the upgrading of the capabilities of the telecommunications system, such as the proposed satellite telecommunications network and electronic data transmission, to permit faster response by the Organization to the needs of peacekeeping operations and human rights, humanitarian and economic and social activities.

27D.27 The structure of the Information Technology Services Division consists of:

(a) *Office of the Director for Information Technology Services*. Includes secretariat support to the Information Technology Coordinating Committee and its subcommittees;

(b) *Computing Technology Service (formerly the Technological Innovations Service)*. This Service comprises: (i) the Network Services Section (formerly IMIS Advanced Technology Support Section), (ii) the User Services Section (formerly the New York Computing Section) and (iii) the Information Security Unit;

(c) *Information Management Service (includes the former Infrastructure and Applications Support Section and the former Technological Innovations Programme of Conference Services)*. This Service comprises: (i) the Enterprise Systems Development Section and (ii) the Documents Management System Section;

(d) *Telecommunications Service*. This Service comprises: (i) the Headquarters Network Development and Support Section, (ii) the Global Network Services Section and (iii) the Services Administration Section.

27D.28 The Computing Technology Service is responsible for the development, maintenance and operation of the central computing infrastructure and provision of computing services to all offices connected to the United Nations Secretariat network. The Service also provides strategic technical advice on computing technology issues to the Information Technology Coordinating Committee and to offices away from Headquarters. Within the Service, the functions of the individual sections include:

(a) *Network Services Section*. Operates, maintains and provides technical support to central computers for the IMIS system, enterprise network, Internet Web server and electronic mail (e-mail). The Section also designs and implements upgrades to the local area network (LAN) infrastructure such as the consolidation of servers and the migration to a new network operating system. Other activities of this Section include the development and support of central management software used for the distribution of software to all personal computers from a single point, the provision of help-desk technical services to all users connected to the Secretariat network and the provision of technical advice to offices away from Headquarters on the operation of the IMIS infrastructure;

(b) *User Services Section*. Responsible for the administration and delivery of user support services to all offices at Headquarters. Further, it administers and monitors performance of all support contracts, including the service-level agreement with ICC for mainframe services. This section also manages the catalogue of standard computer equipment and provides technical advice to offices for the acquisition of specialty or non-standard items;

(c) *Information Security Unit*. Provides security administration services for the IMIS system, mainframe services and enterprise network servers. The Unit prepares, reviews and distributes information security guidelines to all offices at Headquarters. The Unit also advises offices away from Headquarters on matters related to information security.

27D.29 The Information Management Service provides guidance to departments and offices on the cost-benefit analysis, design, implementation and documentation of departmental applications using information technology. The Service plans, directs and manages enterprise-wide systems such as the optical disk system, e-mail, Intranet and document management systems. In addition, the Service provides standards and technical support for multilingual electronic documents and publications. Other activities include advising on electronic publishing media and methodologies; providing guidance on best practices for information-sharing among departments of the Organization; and developing, implementing and supporting enterprise-wide applications such as the Internet and correspondence tracking. In line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions, the optical disk storage and retrieval system, which was formerly budgeted under the Technological Innovations Section of the budget is now consolidated under this section of the proposed programme budget in order to strengthen the Secretariat's capacity to provide guidance and support in the field of information technology as it relates to the distribution, access and storage of parliamentary documentation.

27D.30 The Telecommunications Service is responsible for formulating system-wide policies, standards and procedures relating to the design and operation of the United Nations telecommunications system; providing telecommunications support and network facilities to the Organization; providing advice to offices at Headquarters and throughout the United Nations system on telecommunications matters; representing the United Nations at meetings and conferences concerning all aspects of telecommunications; and representing the Organization at meetings of ITU.

Activities

27D.31 The Information Technology Services Division proposes to undertake the following activities.

1. Technological innovations

In the area of support for computer and network infrastructure: (a) replacing small network servers by larger ones that will deliver standard computer applications to all users connected to the network; (b) continuing with the standardization of all personal computers using CMS and migrating to the Windows 95 operating system; and (c) providing assistance to substantive programmes in replacing technologically obsolete databases, so that access can be provided to a large number of users, including services to Member States.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimates)*	*1998-1999 (estimates)*
Mainframe			
Computer use hours	18 398	17 518	17 000
Number of jobs	1 071 644	989 688	980 000
On-line connect hours	416 510	422 510	420 000
Others			
Help-desk calls	28 546	24 463	40 000
Network connections (installations related to LAN connectivity)	3 096	5 000	5 000
Personal computers standardized	270	3 000	5 000
IMIS users at Headquarters	800	1 230	2 500
Internet connections	170	2 730	2 270
Intranet connections	—	2 000	4 000
Request for service	10 240	5 100	7 000
E-mail users worldwide[a]	4 500	17 000	18 000

[a] 1994-1995 represented users at Headquarters and permanent missions; from 1995 onwards the global network enabled the addition of offices away from Headquarters, resulting in the substantial increase.

2. Telecommunications

In the area of telecommunications: (a) strengthening of the current physical data network to give proper support to the increasing use of network intensive computer applications such as the Internet, e-mail and IMIS; (b) upgrading the existing telephone system to ensure continued reliable voice and fax support for the Headquarters complex; (c) enhancing the infrastructure for messaging and electronic mail and a phased replacement of cable and telex transmissions with e-mail and fax; (d) increasing support for data communications for the Organization for applications such as IMIS, the optical disk and the Internet, which depend on high-speed digital links; and (e) establishing an Organization-wide video-conferencing network, which can be used, on demand, by departments, permanent missions and other users in connection with United Nations programmes.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimates)*	*1998-1999 (estimates)*
Telephone services			
Internal calls within the Headquarters complex	15 323 500	16 000 000	17 000 000
Calls over the United Nations network	8 200 000	12 000 000	16 000 000
Local and long-distance calls (commercial)	20 131 100	22 144 200	24 000 000
Private automatic branch exchange transactions (moves and changes)	25 000	26 000	27 000
Messaging services			
Transmitted telex traffic in minutes	1 207 700	1 256 500	750 000
Transmitted cable traffic in words	3 095 400	2 972 800	900 000
Facsimile traffic in pages	3 220 100	4 100 000	6 000 000

Resource requirements (at current rates)

Posts

27D.32 Under posts, the total requirements ($13,171,800) relate to salaries and common staff costs in respect of the established posts indicated in table 27D.10. This takes into account the proposed redeployment of eight posts (1 D-1, 1 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 1 General Service (Other level)) from Conference Services related to the Technological Innovations Programme; the redeployment of two P-2 posts to IMIS for the maintenance team of IMIS and the abolition of five General Service (Other level) and three Trades and Crafts posts.

Other staff costs

27D.33 Resources of $2,936,500 requested relate to (a) general temporary assistance requirements for the Division in the telecommunications operations area ($731,200); (b) overtime ($845,100) for extended support for IMIS, LAN and e-mail and essential communications services on a 7-day-a-week, 24-hour basis and for the overtime requirements of the Office of the Director; and (c) individual and institutional services contracts ($1,360,200) for highly specialized expertise required on a periodic basis for performance evaluation, tuning and capacity planning of the UNIX and enterprise network computer systems, technical services not available in-house for special projects related to technological innovations and telecommunications and for implementation of network administration mechanisms to register users onto the network and other services such as periodic network audits and network performance tuning.

Travel

27D.34 The estimated requirements of $122,400 would provide for the travel of telecommunications technicians ($48,900) on political and peacemaking missions to install and operate crypto-facsimile and satellite equipment; the Director ($12,200) to represent the United Nations at meetings of the Management Committee of ICC, ISCC and ITAG and travel to overseas offices ($61,300) to assist in developing and improving applications and assist in the acquisition, installation and use of telecommunications equipment such as telephone switches, LAN cabling, wide area network and on the United Nations-owned network.

Contractual services

27D.35 The estimated requirements amounting to $732,100 would provide for the acquisition and rental of proprietary software related to a help-desk tracking system ($217,100); the acquisition and rental of a specialized central monitoring facility for the system administration of the centrally managed services such as e-mail, IMIS and the optical disk ($220,900); services used in migration to a new network operating system ($283,700); and the cost of printing forms related to communications ($10,400).

General operating expenses

27D.36 The resources requested ($20,285,200) relate to the following expenditures: rental and maintenance of equipment and furniture ($7,793,500) and communications ($12,491,700).

27D.37 Under rental and maintenance of equipment and furniture, the estimate of $7,793,500 may be broken down as follows:

(a) $1,851,600 for the rental and maintenance of photocopy machines at Headquarters;

(b) $5,239,000 to provide for the operation and maintenance of UNIX computers, rental of two jukeboxes related to the optical disk and for technical support contracts for maintenance of the central servers. Mainframe services to all United Nations users at Headquarters will be provided through a service agreement with ICC. Resources required for the payment of the ICC service contract for mainframe services are now reflected under grants and contributions. The leased mainframe computer at the New York Computing Centre is being returned to IBM and all central computing data processing will be performed by 53 medium-sized computers supporting central applications;

(c) $671,100 to cover the cost of supporting the maintenance of desktop equipment for the whole of Support Services;

(d) $31,800 for the maintenance and repair of high-speed printers, typewriters and calculators.

27D.38 The estimates under communications ($12,491,700) would cover the following areas: voice services, including the Headquarters PBX and local telephone services; messaging services, including e-mail and central facsimile switching; data communications, including the LAN infrastructure; video-conferencing and special services; secure communications; and leased lines for the United Nations global network. The breakdown is as follows:

(a) An amount of $1,898,500 is requested for cable, telex and facsimile charges. It is anticipated that cable and telex traffic will decrease progressively in favour of less expensive facsimile and e-mail messaging;

(b) The resources requested for rental of alternate voice/data (AVD) circuits ($3,538,600) relate to the rental and maintenance costs of the two-way leased communications links between New York and the United Nations overseas offices. Significant changes in the telecommunications market are expected to yield reductions in the cost of long-distance voice, facsimile and data communications services. Further, arrangements for lease-lines (tie-lines) to offices away from Headquarters, as well as those for other global destinations reached via commercial carriers, will be placed on a competitive bidding basis and recosted regularly as rates continue to change. It is also proposed to explore cooperative traffic-sharing arrangements with other United Nations agencies in an effort to reduce telecommunications expenditures;

(c) The estimate of resources requested for the computerized message-switching system ($617,400) relates, *inter alia*, to the operation and maintenance of the computerized message switches located in New York and Geneva;

(d) An amount of $4,391,300 would provide for the operation and maintenance of the private automatic branch exchange (PABX) telephone switch, including capacity upgrades on the switch to accommodate growth requirements, rental of digital trunk lines for local communications and rental of fibre optic trunks for LAN-to-LAN communications at the Headquarters complex. Further, it provides support for the introduction of video-conferencing technology into the Organization;

(e) The resources of $2,045,900 requested for local telephone messages and installations would provide for additional message units for local calls ($1,537,000) and for technician wage costs in connection with additions, moves and changes of telephone instruments and station wire ($508,900).

Supplies and materials

27D.39 The estimated resources requested ($1,837,300) would cover the cost of data-processing supplies such as magnetic tapes, diskettes, print cartridges, data-processing forms of the Information Technology Services Division; photocopy supplies and paper, including those used for facsimile machines and computer printers for all offices at Headquarters; and the cost of supplies and maintenance parts in support of telecommunications activities, such as multiplexers, modems, antennas, uninterruptable power supplies (UPS), micro-switches and transducers.

Furniture and equipment

27D.40 The estimates of $1,127,600 would provide for acquisition and replacement of racks with UPS, and of servers and high-speed printers, scanners and equipment related to the optical disk operation, such as disk platters ($555,600); the replacement of office automation equipment within Support Services ($523,000); and acquisition of communications equipment ($49,000).

Grants and contributions

27D.41 An amount of $2,644,600 is requested, representing the cost of ICC mainframe services.

3. Integrated Management Information System

Table 27D.11 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	—	6 531.6	—	6 531.6	429.9	6 961.5
Other staff costs	—	3 535.2	(3 475.3)	(98.3)	59.9	3.6	63.5
Consultants and experts	—	—	301.7	—	301.7	18.0	319.7
Travel	—	—	82.3	—	82.3	5.0	87.3
Contractual services	4 365.8	2 614.2	(1 980.2)	(75.7)	634.0	38.0	672.0
General operating expenses	55.7	1 455.0	(461.2)	(31.6)	993.8	56.0	1 049.8
Supplies and materials	—	—	50.3	—	50.3	3.0	53.3
Furniture and equipment	—	—	583.4	—	583.4	34.9	618.3
Grants and contributions	14 933.3	11 441.9	(11 441.9)	(100.0)	—	—	—
Total	**19 354.8**	**19 046.3**	**(9 809.3)**	**(51.5)**	**9 237.0**	**588.4**	**9 825.4**

Table 27D.12 **Post requirements**

Integrated Management Information System

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	—	1	—	—	—	—	—	1
D-1	—	1	—	—	—	—	—	1
P-5	—	4	—	—	—	—	—	4
P-4/3	—	19	—	—	—	—	—	19
P-2/1	—	3	—	—	—	—	—	3
Total	—	**28**	—	—	—	—	—	**28**
General Service category								
Principal level	—	1	—	—	—	—	—	1
Other levels	—	5	—	—	—	—	—	5
Total	—	**6**	—	—	—	—	—	**6**
Grand total	—	**34**	—	—	—	—	—	**34**

Overview

27D.42 The Integrated Management Information System, which reports directly to the Assistant Secretary-General for Conference and Support Services, carries out the activities related to integrated management information under subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan for the period 1998-2001.

27D.43 As first indicated in the proposed programme budget for the biennium 1996-1997 (A/50/6/Rev.1), a maintenance structure has been progressively phased in to replace the development and implementation team. This is the first budget for the maintenance team for a fully operational system; development and implementation resources were previously provided under section 30, Technological innovations. The maintenance structure of IMIS as presented is essentially consistent with the details already provided to the General Assembly by the Secretary-General in his seventh report on IMIS (A/C.5/50/35, paras. 97-107), except that IMIS would be headed by a D-2 and there would be two sections: business analysis and programming, and technical support.

27D.44 Since 1996, IMIS has become the most important application of the Organization and of a series of other organizations of the United Nations system such as UNDP, UNICEF, UNHCR and ILO. By the end of 1997 all Secretariat duty stations and many peacekeeping missions will rely on IMIS for most of their administrative work, human and financial resource planning, decision-making processes and reporting to Member States. With the expansion of IMIS, continuous efforts will be required to maintain the system current, coordinate among major users for definition of best strategies for development and integration of new applications, define system modification and expansion priorities and coordinate the technical support areas at Headquarters and offices away from Headquarters.

Activities

27D.45 The maintenance team will consist of two sections, headed by a management team, with details of their activities as follows:

1. Management

Coordination of all of IMIS activities, liaison with user areas, including offices away from Headquarters to define priorities for system modification and expansions, ensuring timely delivery of the required

software changes in accordance with priorities established by the IMIS Steering Committee. Administrative support, including budgetary control, liaison and coordination with other organizations of the United Nations system using IMIS in order to achieve economies through coordinated application of common interest.

2. Business analysis and programming

Continuing and effective definition, implementation, documentation, testing and delivery of enhancements to IMIS as needed. Enhancements through new functionality or modifications to existing functionalities and fixes to existing software and procedures to comply with decisions of legislative bodies. While the activities of this group would be geared towards the release of two software upgrades per year, some resources would be dedicated to ad hoc urgent software fixes. This group would proceed on the basis of constant liaison with the main user areas within the Secretariat as well as with offices away from Headquarters and other organizations of the United Nations system utilizing IMIS.

(a) *Enhancements and problem management.* (i) Analysis of requests for system changes with a view to determining the most efficient technical solutions taking into account impact on the users and workflow-streamlining objectives; (ii) analysis of system changes to determine development costs, assignment of resources and implementation planning; (iii) identification of system changes taking into account benefits that could be derived in terms of cost savings, cost avoidance, improvement of data, availability and reporting; (iv) monitoring of system performance to determine priority areas that may require tuning or design improvements; and (v) construction of the changes to the system as approved in the workplan and coordination of testing and updating of procedural documentation as well as coordination of training of users whenever applicable;

(b) *Substantive area support.* (i) Monitoring of the quality of data in the system worldwide, ensuring consistency, analysing issues and identifying solutions; (ii) assistance to user areas and offices away from Headquarters for resolution of data problems or identification of possible enhancements to the system to resolve local issues; (iii) consolidation of work programmes taking into account United Nations and other organizations' requirements to ensure optimal utilization of resources, avoiding conflicts in the database and ensuring consistency in approach; and (iv) production of ad hoc reports based on the internal audit log and analysis of information on administrative activities to determine, on the basis of frequency of types of transaction, areas that may benefit from a functional review on the part of users.

3. Technical support

Maintenance and development of the IMIS development environment, including technical research, the selection and testing of new software components for upgrade of the system and the development of new programmes for the development and/or operations. In addition, this area is responsible for the overall coordination and monitoring of updating of the system reference tables and maintenance of the central reporting system.

(a) *Maintenance of the development environment.* (i) Establishment of standards for and support of developers in the areas of the UNIX operating system, database management system and the application development tools; and (ii) management of the development environment by ensuring a close control over the versions of the system, various databases (development, testing, diagnostic, disaster recovery, etc.), strict configuration management, back-up and other physical security measures to ensure proper functioning of the development hardware and software;

(b) *Research and testing of new tools and technical support.* (i) Close monitoring of the development of new software and hardware tools, including upgrades to the tools used by the IMIS system to identify those likely to improve performance and add capabilities to the system; (ii) coordination of installation and testing of new tools towards the selection of the most appropriate for the system; and (iii) provision of technical support to the development and operational units at other duty stations, as well as analyses of existing tools, in cooperation with the technical unit in charge of operations at Headquarters, towards better utilization;

(c) *Technical support for operations.* (i) Coordination of the quality assurance process for upgrades and fixes to the system before the new version is delivered for production; (ii) coordination of the distribution of the new software upgrades and fixes to the other duty stations and to other user organizations; (iii) coordination and monitoring of compliance with established procedures in the areas of maintenance of system and reference tables for which the entire system is dependent; and (iv) monitoring of the worldwide data distribution mechanisms to ensure accurate and timely exchange of data, including reference tables, between Headquarters and the other offices and vice versa;

(d) *Maintenance of the central reporting system.* (i) Coordination with user areas for definition of requirements in terms of data needed for reporting purposes, design of the necessary reporting tools and distribution of the new or improved facilities worldwide; (ii) support of the users both at Headquarters and offices away from Headquarters for usage of the reporting system; and (iii) coordination of reports development with other duty stations and other user organizations in order to avoid duplication of effort and to ensure sharing of reports developed.

Resource requirements (at current rates)

Posts

27D.46 The resources requested ($6,531,600) would provide for 29 of the posts detailed in table 27D.12 to be converted from general temporary assistance. In addition, they would cover one P-3 and one General Service (Other level) posts redeployed from the Office of Programme Planning, Budget and Accounts, two P-2s redeployed from the Information Technology Services and one General Service (Principal level) redeployed from the Office of Human Resources Management. In view of the overall direction, coordination and supervisory functions required of the Chief of Service, the level of the post is proposed at the D-2 level, rather than the D-1 originally indicated for the IMIS central maintenance structure in the seventh report of the Secretary-General on IMIS.

Other staff costs

27D.47 The resources of $59,900 requested would provide for general temporary assistance ($49,800) for specific technical assignments related to report writing, training and specific PC-based applications and database administration, and overtime ($10,100) requirements during periods of peak workload.

Consultants and experts

27D.48 Resources in the amount of $301,700 is requested to cover the needs of IMIS in technical and specialized areas such as advice on possible ways to optimize the IMIS database using new tools and techniques in order, *inter alia*, to increase performance, to analyse the system and identify potential errors that may affect performance and data integrity, advice on integration of commercial software with the system and so on.

Travel

27D.49 An amount of $82,300 is requested for travel between Headquarters and offices away from Headquarters to attend inter-agency meetings and to assist offices away from Headquarters on IMIS usage and operations for the optimal utilization of the system.

Contractual services

27D.50 The resources requested ($634,000) would provide for software support and for licence agreements as the number of worldwide users expand.

General operating expenses

27D.51 Resources requested under general operating expenses in the amount of $993,800 relate to communications ($59,300) such as telephone, facsimile, special mail with offices away from Headquarters for coordination of activities and technical and functional support; maintenance of office automation equipment ($94,400), in particular PCs used for testing, monitoring of software operations and diagnostics and laptops used for remote accessing; maintenance of other furniture and equipment and miscellaneous services ($840,100)

such as server support, development hardware, printers for Headquarters and offices away from Headquarters.

Supplies and materials

27D.52 The amount requested ($50,300) would provide for normal office supplies required for training materials, briefings and so on and special reproduction supplies such as cassettes and disks.

Furniture and equipment

27D.53 The resources of $583,400 requested provide for the acquisition of both office automation equipment ($271,600) and software ($311,800) to support the operation of IMIS at all duty stations. Both PCs and servers would require replacement or upgrading for production and development purposes and new software tools would be required for report development, data warehousing and archiving and in the area of remote accessing.

4. Procurement and transportation

Table 27D.13 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	12 151.9	11 399.1	(801.3)	(7.0)	10 597.8	665.5	11 263.3
Other staff costs	222.5	216.1	(65.4)	(30.2)	150.7	9.1	159.8
Consultants and experts	—	144.4	(84.4)	(58.4)	60.0	3.6	63.6
Travel	18.7	15.5	—	—	15.5	0.9	16.4
Contractual services	159.7	127.2	105.0	82.5	232.2	13.9	246.1
General operating expenses	647.2	714.9	(200.4)	(28.0)	514.5	30.7	545.2
Supplies and materials	1 114.6	1 598.1	(94.1)	(5.8)	1 504.0	90.2	1 594.2
Furniture and equipment	297.9	221.2	275.9	124.7	497.1	29.6	526.7
Total	**14 612.5**	**14 436.5**	**(864.7)**	**(5.9)**	**13 571.8**	**843.5**	**14 415.3**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
1 205.3	971.3	Support to extrabudgetary administrative structures	1 072.2
		(ii) Extrabudgetary activities	
—	—	Support to extrabudgetary substantive activities	—
1.8	0.8	Trust Fund for German Language Translation	1.0
4 823.1	5 318.7	Peacekeeping operations	5 033.0
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
6 030.2	**6 290.8**	**Total**	**7 106.2**
20 642.7	**20 727.3**	**Total (1) and (2)**	**21 521.5**

Table 27D.14 **Post requirements**[a]

Procurement and transportation

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	—	1	—	—	—	—	—	1
D-1	1	—	—	—	—	—	1	—
P-5	3	2	—	—	1	1	4	3
P-4/3	8	8	—	—	17	17	25	25
P-2/1	4	3	—	—	—	—	4	3
Total	**16**	**14**	**—**	**—**	**18**	**18**	**34**	**32**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	53	46	—	—	18	18	71	64
Total	**55**	**48**	**—**	**—**	**28**	**18**	**73**	**66**
Other categories								
Trades and crafts	24	22	—	—	4	4	28	26
Total	**24**	**22**	**—**	**—**	**4**	**4**	**28**	**26**
Grand total	**95**	**84**	**—**	**—**	**40**[b]	**40**[b]	**135**	**124**

[a] In addition, five gratis personnel on non-reimbursable loan have been contributed at the P-3 level for the biennium 1996-1997. It is anticipated that in the biennium 1998-1999, the same number and grade of gratis personnel will be contributed.

[b] Includes 31 posts in support of peacekeeping operations (1 P-5, 8 P-4, 9 P-3 and 13 General Service (Other level) posts), and 9 posts in support of extrabudgetary administrative structures (5 General Service (Other level) and 4 in the Trades and Crafts category).

Overview

27D.54 As set out in the medium-term plan for the period 1998-2001, the objective in this area is to restructure the procurement and transportation function to provide the Organization with more responsive, expeditious and cost-effective procurement of goods and services for Headquarters, regional offices, international criminal tribunals and field missions, and, in this regard, to ensure a competitive, fair and transparent process. The activities are carried out by the Procurement and Transportation Division, created from the former Purchase and Transportation Service, and incorporates two commodity procurement sections, the Support Services Section and the Transportation Section.

27D.55 The Procurement and Transportation Division would be responsible for procurement services for Headquarters, overseas offices, including the international tribunals and special commissions, specialized agencies, short-term missions and conference and peacekeeping and other field missions.

27D.56 During the biennium 1998-1999, emphasis will be placed and continued efforts made towards full implementation of procurement reforms aimed at establishing and monitoring policies, procedures, practices and instructions for a uniform and coherent system of procurement throughout the United Nations with clearly defined lines of responsibility and accountability.

Activities

27D.57 The Division would undertake the following activities:

1. Procurement services

Negotiation, preparation, execution and administration of contracts for the procurement of supplies, equipment, contractual services (including sea and air movements of goods and troops), external printing and binding services, presentation of cases to the Headquarters Committee on Contracts; development and maintenance of a computerized roster of vendors and completed purchase orders; processing and expediting acquisitions, bids, requests for proposals, purchase orders and invoices; and administration and maintenance of the automated procurement system.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimates)*	*1998-1999 (estimates)*
Number of contract negotiations	760	300	300
Number of purchase orders processed	9 571	5 000	5 000
Number of cases presented to the Headquarters Committee on Contracts	1 780	1 000	1 000

2. Support services

Provides support services to the procurement services area on matters relating to the Registry, which controls the flow of correspondence; raises and tracks case files and related documentation; prepares and coordinates procurement statistics and reports; administers the registration, evaluation and maintenance of the supplier roster, supplies catalogue and bid opening functions; and administers and maintains "Reality", the automated procurement system.

3. *Transportation services*

(a) *Travel operations.* Processing of laissez-passer and visa applications, customs clearances and travel transactions for staff members of the United Nations and specialized agencies and delegates attending sessions of the General Assembly;

(b) *Traffic operations.* Arrangement of incoming and outgoing shipments of household goods and personal effects for offices at Headquarters and overseas and for staff members of the United Nations and specialized agencies; monitoring of shipments by forwarders; customs clearances; filing and settlement of insurance claims; provision of stores and control services for expendable supplies for Headquarters and overseas offices; preparation of receiving and inspection reports; management and operation of official vehicles at Headquarters; and provision of local transportation of mail and pouch items between the various locations of the Secretariat and other United Nations bodies in New York City.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimates)*	*1998-1999 (estimates)*
Number of travel transactions processed	108 948	98 000	98 000
Number of incoming and outgoing shipments	28 783	20 000	20 000

Resource requirements (at current rates)

Posts

27D.58 An amount of $10,597,800 would be required for the established posts indicated in table 27D.14. This reflects the proposed reclassification of a D-1 level post to D-2 in order to provide the appropriate level of executive direction and management within the Division; the proposed redeployment of a P-5 level post to the Office of the Assistant Secretary-General in connection with the functions as Chairman of the Secretariat of the Committee on Contracts and Headquarters Property Survey Board; the redeployment of five General Service (Other level) posts to the Office of Programme Planning, Budget and Accounts as a result of the transfer of invoice processing functions from the Purchase and Transportation Division; and the abolition of five posts (one P-2, two General Service (Other level) and two Trades and Crafts).

Other staff costs

27D.59 Resources requested ($150,700) would provide for the overtime needs of the Division during periods of peak workload.

Consultants and experts

27D.60 A provision of $60,000 is requested to provide for expert services related to the computerized procurement system, evaluation of travel and transport contracts and the establishment of a system of vendor performance rating and supplier roster system.

Travel

27D.61 The resources requested ($15,500) would provide for travel to Europe, Asia, Latin America and Africa for inter-agency procurement working group meetings on improved coordination in procurement activities.

Contractual services

27D.62 The estimates of $232,200 relate to external printing ($127,200) of forms for the Division (travel authorizations, visa and processing forms, laissez-passer, etc.); ($30,000) for the electronic subscription of the Thomas Register (a procurement reference publication for procurement officers); and the enhancement/upgrade of the "Reality" system ($75,000).

General operating expenses

27D.63 Resources of $514,500 requested under general operating expenses relate to the maintenance and repair of all United Nations vehicles, including tractors and power jacks ($99,400); local transportation ($29,800), which is required in connection with obtaining visas for official travel, rental of vehicles to accommodate the President of the General Assembly, if necessary, and courier services, when required, during periods of peak workload; and maintenance and repair of miscellaneous equipment such as shredders, cheque signers, microfiche readers and time-recording machines ($24,900). Provision is also made under this heading for freight and related costs ($310,000) and for a variety of expenditures ($50,400), including business research expenses and subscriptions to trade journals, required by the Division.

Supplies and materials

27D.64 The estimates of $1,504,000 relate to the cost of purchasing airmail letterhead stationery ($52,700); other expendable standard office supplies for the offices at Headquarters ($1,300,300), such as typing/ writing paper, messenger and postal mail envelopes, file folders and binders, word-processing supplies and other miscellaneous office supplies; and the cost of miscellaneous items such as typing elements, battery packs and conference room supplies ($151,000).

Furniture and equipment

27D.65 Under equipment, $497,100 would be required for the replacement of transportation equipment under the normal replacement programme, which is based on the age, mileage and the repair history of the vehicles ($361,800); and a provision ($135,300) for the upgrade of two servers running "Reality" in anticipation of the implementation of the Asset Module and Inventory Module. In addition, the resources would provide for network shared printers and miscellaneous hardware for the automated procurement system.

5. Buildings management

Table 27D.15 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	30 716.5	26 464.1	(1 626.7)	(6.1)	24 837.4	1 540.9	26 378.3
Other staff costs	1 522.8	1 590.5	(587.9)	(36.9)	1 002.6	59.9	1 062.5
Travel	30.0	99.6	(99.6)	(100.0)	—	—	—
Contractual services	7 400.6	8 505.7	(855.2)	(10.0)	7 650.5	458.1	8 108.6
General operating expenses	79 153.5	86 230.7	(7 997.6)	(9.2)	78 233.1	3 728.3	81 961.4
Supplies and materials	361.3	317.8	(28.7)	(9.0)	289.1	17.3	306.4
Furniture and equipment	2 123.0	338.1	899.6	266.0	1 237.7	74.1	1 311.8
Total	**121 307.7**	**123 546.5**	**(10 296.1)**	**(8.3)**	**113 250.4**	**5 878.6**	**119 129.0**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
2 402.5	1 590.7	Support to extrabudgetary administrative structures	1 297.5
		(ii) Extrabudgetary activities	
—	—	Support to extrabudgetary substantive activities	—
158.6	162.4	Trust Fund for German Language Translation	166.5
1 500.0	953.4	Technical cooperation reimbursement resources	953.4
4 654.2	3 790.4	Peacekeeping operations	3 818.0
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
8 715.3	**6 496.9**	**Total**	**6 235.4**
130 023.0	**130 043.4**	**Total (1) and (2)**	**125 364.4**

Table 27D.16 **Post requirements**

Buildings management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	2	2	1	—	—	—	3	2
P-4/3	8	8	—	—	—	—	8	8
P-2/1	4	4	—	—	—	—	4	4
Total	**16**	**16**	**1**	**—**	**—**	**—**	**17**	**16**
General Service category								
Principal level	5	5	—	—	1	1	6	6
Other levels	118	112	1	—	11	11	130	123
Total	**123**	**117**	**1**	**—**	**12**	**12**	**136**	**129**
Other categories								
Trades and Crafts	95	77	—	—	—	—	95	77
Total	**95**	**77**	**—**	**—**	**—**	**—**	**95**	**77**
Grand total	**234**	**210**	**2**	**—**	**12***	**12***	**248**	**222**

* Includes 1 General Service (Other level) post in support of peacekeeping operations and 11 posts in support of extrabudgetary administrative structures (10 General Service (Other level) and 1 General Service (Principal level) posts).

Overview

27D.66 In accordance with subprogramme 24.4, Support services, of the medium-term plan for the period 1998-2001, the objectives of buildings management are to provide effective and efficient planning, management, maintenance and operation for all existing premises infrastructure; expertise in electronic broadcast and conference engineers and to upgrade those facilities periodically, and to provide support to all meeting facilities at Headquarters locations. At Headquarters, this part of the subprogramme is carried out by the Buildings Management Service. While the staff and related costs are reflected under this section of the proposed programme budget, a significant portion of the resource requirements in this area, namely those relating to capital expenditures, are requested under section 31, Construction, alteration, improvement and major maintenance.

27D.67 At Headquarters, the Building Management Service is also responsible for mail operations, the activities of which are included under this subprogramme, and the activities relating to the garage operations, the resources for which are budgeted under income section 3, Services to the public.

27D.68 During the biennium 1998-1999, efforts will continue to be directed towards the effective and efficient planning, management, maintenance and operation of existing premises and facilities structure and infrastructure at Headquarters locations. Further, efforts will continue to be made to improve the economy, efficiency and effectiveness of the mail and pouch operations and messenger service functions.

Activities

27D.69 The following activities will be undertaken by the Buildings Management Service:

(a) Plant engineering services, which include provision of heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services and painting and general

maintenance services; and supervision on a continuous basis of cleaning, custodial and electrical maintenance through contractual arrangements, as required throughout the Headquarters complex;

(b) Planning and design services, which include architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for the Headquarters building. Planning services would include projecting and planning the need for office space, managing all the United Nations-owned and leased premises effectively and redesigning and reconfiguring them, as necessary, to service the changing needs and/or to optimize the use of available office space; rental services involving provision of office and storage space; property management for non-expendable equipment; and management of all gifts to the United Nations;

(c) Information and reception services, which include provision of information and reception services to delegates, staff and visitors in the delegates' lounge and lobbies at Headquarters; and handling telephone requests for information by the public, diplomatic mission personnel and staff;

(d) Mail operation services, which include providing efficient, reliable, cost-effective means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(e) Broadcast and conference engineering services, involving operation and maintenance of the electronic conference facilities and provision of technical services to the Department of Public Information and Conference Services.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimates)*	*1998-1999 (estimates)*
Facilities management and maintenance			
Number of evening meetings	860	200	200
Number of Security Council meetings[a]	660	230	240
Number of work orders completed	66 938	53 958	60 000
Number of alteration and improvement projects to be implemented	22	21	6
Number of major maintenance projects to be supervised	25	33	12
Number of electrical construction projects to be implemented	184	93	100
Number of requisitions for non-expendable furniture to be processed	2 193	728	700
Mail operations			
Number of incoming/outgoing pouch bags	205 731	151 634	155 000
Estimated weight of incoming and outgoing pouch bags (in lbs.)	5 868 821	2 536 905	5 800 000
Number of pieces of outgoing mail sorted	24 728 290	22 820 366	19 500 000
Number of pieces of outgoing postal mail dispatched	3 569 375	2 639 174	2 900 000
Number of incoming communications opened and processed	425 680	1 495 444	425 000
Number of pieces delivered/collected	29 808 000	25 160 000	19 000 000
Number of specials	363 215	171 879	160 000

[a] Since 1994 informal consultations of the Security Council, which normally account for approximately 60 per cent of all Council meetings, are included in the totals.

Resource requirements (at current rates)

Posts

27D.70 The total estimated requirements ($24,837,400) relate to the salaries and common staff costs of the established posts indicated in table 27D.16 above and reflect the abolition of 18 Trades and Crafts category posts, one P-5 and 7 General Service (Other level), of which the P-5 and one General Service (Other level) are temporary posts formerly performing the functions related to overseas property management and including oversight of the construction projects in Bangkok and Addis Ababa. The abolition of the Trades and Crafts posts in the Office Accommodation Unit and Plant Engineering Section is the result of greater reliance on outsourcing.

Other staff costs

27D.71 The resources of $1,002,600 requested would provide for overtime ($902,000) and general temporary assistance ($100,600) related to emergency repairs and maintenance work that, by its nature, must be carried out after working hours, as well as essential communications services during periods of peak workload.

Contractual services

27D.72 The resources requested in the amount of $7,650,500 would cover the cost of external printing ($8,500) of forms related to buildings management and mail operations; and contractual services required for conference sound engineers ($7,642,000). In connection with the requirements for conference sound engineers, the resources requested reflect the actual cost of wages of contractual staff and the reduction of four audio-visual technicians, which, following the newly finalized contract for such services, allows the Organization flexibility to engage the services of additional engineers as and when needed without retaining a permanent fixed number of engineers at all times.

General operating expenses

27D.73 The resource requirements ($78,233,100) may be broken down as follows:

(a) Rental and maintenance of premises ($51,591,200)

(i) Rental of premises ($22,474,700) would provide for the rental of space at One and Two United Nations Plaza, the Park Avenue archives area, the John F. Kennedy diplomatic pouch office and FF Building. The lease for the rented space at the Alcoa building will lapse in October 1997 with commitment at the FF building commencing at that time. A reduction is anticipated under resources for rental of premises as a result of ongoing lease negotiations for premises rented at the DC buildings. The Organization expects to conclude a multi-year lease shortly under more favourable terms than at present in force through a consolidated lease and rental rate;

(ii) Resources requested for minor alterations to premises ($1,458,300) would be limited to minor electrical construction/electrical work and alteration work to the premises. Electrical construction and electrical work are often required when there are minor alterations to space but also when safety and logistical reasons dictate, for example, connection of electrical outlets, LAN wiring and so on;

(iii) Supplies for maintenance of premises ($1,036,800), including such items as expendable and non-expendable items, bulbs, electrical wires, lubricating oils, sanitary supplies and so on required for maintenance of the Headquarters complex;

(iv) The estimate of requirements for miscellaneous maintenance services ($4,571,500) would provide for the cost of maintenance of the Headquarters building and rented premises (not covered in the base rent), carpet cleaning, refuse removal, generators and exterminating services; requirements directly related to outsourcing of maintenance contracts for moving services and contractual gardeners during the growing season. The level of resources requested for miscellaneous maintenance services reflect a projected reimbursement of $180,000 for refuse removal and extermination services by the catering contractor;

(v) Electrical maintenance services ($6,323,600) are provided on a contractual basis. The estimate covers the cost for wages and benefits of the contractor plus the group re-lamping programme which will be phased over a five-year period;

(vi) Lift operation and maintenance ($2,695,600) is provided on a contractual basis. It provides for two lift mechanics on-site during working hours and a two-hour response time for mechanics available on-call during off hours for any problems or entrapments. Further, it covers the attendants for the General Assembly, Conference Building and freight lifts;

(vii) Cleaning services ($13,030,700) are provided on a contractual basis. The resources provide for a fixed lump-sum cost to the contractor plus any overtime required to support extended conferences, special events and unanticipated building emergencies. The resources requested already reflect a projected reimbursement of $200,000 for such services by the catering contractor;

(b) Utilities amounting to $22,314,500 may be broken down into electricity ($11,358,700); steam ($10,068,200); water ($880,600); and gas ($7,000). The resources requested reflect the overall level of consumption of water, electricity and steam in relation to Headquarters, UNITAR and the United Nations Development Corporation and FF buildings, and take into consideration a proposed reimbursement by the catering contractor of $700,000 towards utilities;

(c) The estimated resources requested for rental and maintenance of furniture and equipment ($118,600) would provide for maintenance of dictaphone machines and transcribers;

(d) The estimates of $4,208,800 for communications relate to postage ($2,069,600) and pouches ($2,139,200). The estimates for postage are based on current United States postal rates. The resources also reflect charges related to the maintenance of the pouch and mail equipment. With increasing fuel charges levied by air carriers, the cost of pouch services is expected to increase. Options such as a door-to-airport service are to be considered in an effort to find less costly forms of pouch service.

Supplies and materials

27D.74 The resources requested in the amount of $289,100 would provide for recording equipment supplies ($58,200) and telecommunications/broadcasting equipment supplies ($230,900).

Furniture and equipment

27D.75 The resources of $1,237,700 requested would provide for the replacement of such office equipment as dictaphones and transcribers, conference-servicing equipment and recording equipment ($156,700); the cost of normal replacement of building maintenance and gardening equipment ($74,900); and the regular furniture replacement programme ($1,006,100). Contrary to the practice in prior years, no resources are requested for catering equipment maintenance or operation as it is projected that these requirements would be covered by the catering contractor to an amount of $60,000.

6. Archives and records management

Table 27D.17 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	3 155.9	3 012.7	(279.9)	(9.2)	2 732.8	173.0	2 905.8
Other staff costs	—	27.5	3.2	11.6	30.7	1.8	32.5
Consultants and experts	—	79.0	(79.0)	(100.0)	—	—	—
Travel	11.0	12.3	(6.4)	(52.0)	5.9	0.4	6.3
Contractual services	—	326.7	89.7	27.4	416.4	24.9	441.3
General operating expenses	—	—	40.3	—	40.3	2.4	42.7
Supplies and materials	11.7	7.4	0.6	8.1	8.0	0.4	8.4
Furniture and equipment	13.6	51.2	61.5	120.1	112.7	6.8	119.5
Total	**3 192.2**	**3 516.8**	**(170.0)**	**(4.8)**	**3 346.8**	**209.7**	**3 556.5**

Table 27D.18 **Post requirements**

Archives and records management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	4	4	—	—	—	—	4	4
Total	**5**	**5**	**—**	**—**	**—**	**—**	**5**	**5**
General Service category								
Other levels	20	16	—	—	—	—	20	16
Total	**20**	**16**	**—**	**—**	**—**	**—**	**20**	**16**
Grand total	**25**	**21**	**—**	**—**	**—**	**—**	**25**	**21**

Overview

27D.76 This part of subprogramme 24.4, Support services, of the medium-term plan is carried out by the Archives and Records Management Section of the Commercial Activities Service. This Section preserves and services records with continuing value and provides guidance to Secretariat offices on managing paper-based and electronic records and on integrating archives and records management into an automated United Nations information system.

27D.77 During the biennium 1998-1999, in addition to the ongoing responsibilities associated with preserving and servicing archival records, emphasis will be on improving record-keeping in Secretariat offices to ensure that essential evidence is created and maintained, implementing electronic record-keeping systems where possible, and to carry out the cost-effective storage and preservation of non-current and archival records of the United Nations, including imaging and commercial storage, as appropriate.

Activities

27D.78 As an ongoing exercise, the following activities would be undertaken:

1. Records management and information resource management

Provision of guidance and assistance in the improvement of record-keeping systems in Secretariat offices, including the development of retention schedules, file plans and procedures for use with automated record-keeping software for the control of paper-based and electronic records. Application of standards for record-keeping procedures in accordance with legal, audit and management requirements.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimates)*	*1998-1999 (estimates)*
Records management projects completed	75	32	38
Secretariat offices away from Headquarters and subsidiary organs assisted in the development of records management programmes	10	12	12

2. Archival processing and preservation and reference services

Transferring inactive records from originating offices; appraising records for archival value and disposing of paper-based and electronic records no longer required; maintaining the archives of the United Nations; arranging and describing archival records according to international descriptive standards; improving space utilization through rationalization of archival holdings and use of compact storage; providing reference services to Secretariat users and external researchers, including information retrieval, file loans and records reproduction; and providing curatorial services for United Nations artistic and historical objects.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimates)*	*1998-1999 (estimates)*
Microfilm preservation	137	245	245
Accessions (linear feet)	8 292	7 000	5 000
Disposals (linear feet)	3 888	6 000	3 600
Reference service requests	6 279	6 500	5 000
Copies furnished (pages)	21 077	30 000	40 000

Resource requirements (at current rates)

Posts

27D.79 The estimated resource requirements ($2,732,800) relate to 5 Professional (1 P-5, 1 P-4 and 3 P-3) and 16 General Service (Other level) posts. It also reflects the proposed abolition of 4 General Service (Other level) posts, the result of gains in productivity from the use of information technology and through increased outsourcing of archival processing activities.

Other staff costs

27D.80 Resources are requested for general temporary assistance ($30,700) for peak load activities related to imaging projects and implementation of record-keeping software projects for records of high archival value.

Travel

27D.81 The resources requested ($5,900) relate to travel for participation at professional national and international archive and information management meetings and for consultations with offices away from Headquarters to ensure compliance with United Nations access and preservation regulations.

Contractual services

27D.82 A provision of $416,400 is requested for (a) data-processing services ($84,500), such as maintenance of the archives record-keeping software; for development of a strategy and recommendation on hardware and software for long-term preservation of archival electronic materials, including multimedia documents and products of electronic document management systems; and for conversion of archival records in proprietary electronic and optical formats to standard digital form; and (b) for other specialized services ($331,900) related to continued outsourcing in certain archival functions, including archival processing, commercial records storage and imaging services. The move to commercial records storage reflects efforts being made to find less costly storage alternatives rather than rental of space by the United Nations while still maintaining overall acceptable service levels.

General operating expenses

27D.83 Resources in the amount of $40,300 are requested for the maintenance of office automation equipment specific to the archives and records management area.

Supplies and materials

27D.84 The estimated requirements ($8,000) would cover the cost of specialized storage media used in the archival of documents and records.

Furniture and equipment

27D.85 A provision of $112,700 is requested to provide for shelving and other equipment to increase storage capacity at the archival premises, as well as to replace and upgrade existing data-processing and office automation equipment such as for the imaging system, multimedia projector, bar code label reader and so on. In addition, equipment would be required by the Archives and Records Management Service in its plans to extend implementation of its electronic record-keeping system to include optical technology, thereby strengthening its advisory capacity on archival and records management matters.